

## 055 - SHERIFF-CORONER COMMUNICATIONS

### Operational Summary

#### Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the new 800 MHz Countywide Coordinated Communications System.

#### At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	9,197,286
Total Final FY 2004-2005 Budget:	9,802,133
Percent of County General Fund:	0.40%
Total Employees:	91.00

#### Ten Year Staffing Trend Highlights:

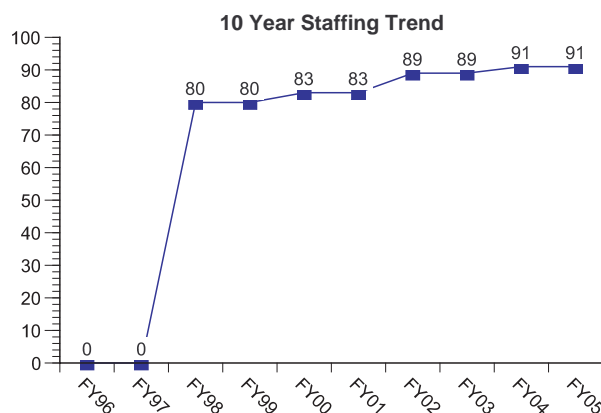
- Previously, Communications budget and positions were part of the General Services Agency/Communications (Agency 035/ORG 386). Since the creation of Agency 055 in FY 97-98, positions have ranged from a base of 80 to a total of 91. 3 positions were added in FY 99-00 with another position being added in an FY 00-01 1st Quarter Adjustment. In FY 01-02, 5 positions were added through a Budget Augmentation Request for 24-7 coverage for system watch at the Loma Ridge facility. Two positions were added in FY 03-04 through the Budget Augmentation Request for Dispatch Services Support. No positions were added in FY 04-05.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and in identifying future year priorities which form the basis of the Five Year Strategic Financial Plan.

#### Ten Year Staffing Trend:



## Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	91	91	91	0	0.00
Total Revenues	2,994,044	3,958,188	4,343,458	3,729,070	(614,388)	-14.15
Total Requirements	8,454,578	10,381,251	9,116,032	9,802,133	686,101	7.53
Net County Cost	5,460,534	6,423,063	4,772,574	6,073,063	1,300,489	27.25

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page 479.

## Highlights of Key Trends:

- In addition to providing services/repairs on a time and material basis, Communications offers a flat rate for new 800 MHz equipment. The cities and Orange County

Fire Authority are now sharing in the backbone cost of the 800 MHz Communications System. In FY 04/05, those County departments with outside funding will also share in the backbone costs.

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### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Taxes	\$ 5,625	\$ 0	\$ (5,625)	\$ 0	\$ 5,625	-100.00%
Licenses, Permits & Franchises	117,579	148,930	167,973	148,930	(19,043)	-11.34
Revenue From Use Of Money And Property	72,700	76,400	56,725	76,400	19,675	34.68
Intergovernmental Revenues	231,326	0	0	0	0	0.00
Charges For Services	940,359	3,179,304	3,472,953	2,953,889	(519,064)	-14.95
Miscellaneous Revenues	254,168	181,260	316,412	181,260	(135,152)	-42.71
Other Financing Sources	1,372,288	372,294	335,021	368,591	33,570	10.02
<b>Total Revenues</b>	2,994,044	3,958,188	4,343,458	3,729,070	(614,388)	-14.15
Salaries & Benefits	6,229,974	7,087,015	7,087,015	7,557,854	470,839	6.64
Services & Supplies	3,408,025	3,128,697	2,980,022	3,094,067	114,045	3.83
Other Charges	343,840	358,841	355,184	355,086	(98)	-0.03
Fixed Assets	133,743	66,640	45,359	0	(45,359)	-100.00
Other Financing Uses	0	744,932	744,932	0	(744,932)	-100.00
Intrafund Transfers	(1,661,005)	(1,004,874)	(2,096,481)	(1,204,874)	891,607	-42.53
<b>Total Requirements</b>	8,454,578	10,381,251	9,116,032	9,802,133	686,101	7.53
<b>Net County Cost</b>	\$ 5,460,534	\$ 6,423,063	\$ 4,772,574	\$ 6,073,063	\$ 1,300,489	27.25%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.